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ATHLETIC COMMITTEE
Recommendation

SR-90-91-(102)254 (AC)

To approve the attached budget* for the Athletic Department for 1991-92.

FACULTY SENATE PRESIDENT:

APPROVED
BY SENATE: Kathryn Sheikh DATE: 4/25/91

DISAPPROVED
BY SENATE: _____ DATE: _____

UNIVERSITY PRESIDENT:

APPROVED: Albert J. Finkel DATE: 5/6/91

DISAPPROVED: _____ DATE: _____

COMMENTS:

*Summary of budget is attached. Complete budget is available for inspection in the Faculty Senate Office, 209-A Northcott Hall.

SR-90-91-(102)254 (AC)

MARSHALL UNIVERSITY DEPARTMENT OF ATHLETICS
STATEMENT OF BUDGETED REVENUES AND EXPENSES
FOR THE FISCAL YEAR 1991-92

WRAFI

| OPERATING REVENUE | OPERATING BUDGET | SPECIAL DATE RECEIPTS | TOTAL | |
|--------------------------------------|---------------------|--------------------------|---------------------|---------------------|
| | | | 1991-1992 BUDGET | 1990-1991 BUDGET |
| FOOTBALL TICKET SALES | 926,500 | | 926,500 | 607,120 |
| BASKETBALL TICKET SALES | 399,450 | | 399,450 | 472,765 |
| OTHER TICKET SALES | 15,500 | | 15,500 | 21,850 |
| FOOTBALL TICKET SURCHARGE | 0 | 201,000 | 201,000 | 0 |
| SKY SUITE REVENUES | 0 | 281,728 | 281,728 | 0 |
| GUARANTEES | 214,000 | | 214,000 | 117,500 |
| RADIO AND TV RIGHTS | 51,000 | | 51,000 | 78,225 |
| PROGRAM ADVERTISING AND SALES | 112,784 | | 112,784 | 56,550 |
| CONCESSION COMMISSIONS | 110,700 | | 110,700 | 105,984 |
| CONTRIBUTIONS | 675,000 | | 675,000 | 550,000 |
| STUDENT ACTIVITY FEES | 610,000 | | 610,000 | 620,000 |
| STATE APPROPRIATIONS | 380,000 | | 380,000 | 361,527 |
| NCAA & SOCO DISTRIBUTIONS | 132,400 | | 132,400 | 79,000 |
| SPONSORSHIP AND PROMOTIONS | 81,700 | | 81,700 | 36,000 |
| HOT TOURNAMENTS | 41,800 | | 41,800 | 44,300 |
| TUITION FEE WAIVERS | 294,000 | | 294,000 | 271,000 |
| INTEREST INCOME | 30,000 | | 30,000 | 25,000 |
| MISCELLANEOUS INCOME | 15,000 | | 15,000 | 13,500 |
| TOTAL OPERATING REVENUES | 4,089,834 | 482,728 | 4,572,562 | 3,460,323 |
| OPERATING EXPENSES | | | | |
| SALARIES AND FRINGE BENEFITS | 1,427,292 | | 1,427,292 | 1,295,841 |
| FINANCIAL AID-STUDENT ATHLETES | 1,012,768 | | 1,012,768 | 950,546 |
| RECRUITING | 136,025 | | 136,025 | 130,400 |
| OFFICE EXPENSES | 107,176 | | 107,176 | 96,671 |
| ATHLETIC EQUIPMENT & SUPPLIES | 77,610 | | 77,610 | 71,610 |
| TEAM TRAVEL | 262,600 | | 262,600 | 219,606 |
| HOME GAME | 154,750 | | 154,750 | 135,157 |
| GUARANTEES | 300,250 | | 300,250 | 149,466 |
| FILMING | 28,200 | | 28,200 | 20,540 |
| PRINTING AND GRAPHICS | 179,235 | | 179,235 | 96,479 |
| STAFF TRAVEL | 14,500 | | 14,500 | 12,000 |
| CONCESSION SUPPLIES | 0 | | 0 | 0 |
| INSURANCE | 51,783 | | 51,783 | 39,300 |
| PROMOTIONS | 64,300 | | 64,300 | 29,300 |
| EQUIPMENT PURCHASES AND RENTAL | 61,863 | | 61,863 | 39,778 |
| TRAINING SUPPLIES & SERVICES | 45,000 | | 45,000 | 40,500 |
| REPAIR AND MAINTENANCE | 18,950 | | 18,950 | 4,200 |
| PRE-SEASON & HOLIDAY EXPENSES | 44,200 | | 44,200 | 40,600 |
| HOT TOURNAMENTS | 60,188 | | 60,188 | 74,615 |
| DEBT SERVICE AND INTEREST | 10,450 | 482,635 | 493,085 | 12,200 |
| MISCELLANEOUS EXPENSES | 32,467 | | 32,467 | 410 |
| TOTAL OPERATING EXPENSES | 4,089,606 | 482,635 | 4,571,241 | 3,459,215 |
| REVENUE OVER (UNDER) EXPENSES | 1,228 | 93 | 1,321 | 1,108 |

MARSHALL UNIVERSITY DEPARTMENT OF ATHLETICS
1991-92 EXPENSE BUDGET BY AREA

| ACCOUNT | 1991/92 BUDGET | 1990-91 Budget |
|---------------------|-------------------|-------------------|
| ADMINISTRATION | 474,332 | 399,419 |
| STUDENT-ATHLETE | 50,000 | 16,719 |
| BUSINESS OFFICE | 69,116 | 67,717 |
| TRAINING ROOM | 179,899 | 149,786 |
| TICKET OFFICE | 81,648 | 54,843 |
| SPORTS INFORMATION | 311,156 | 189,228 |
| EQUIPMENT ROOM | 51,599 | 39,911 |
| | 1,217,750 | 917,623 |
| VOLLEYBALL | 79,738 | 69,570 |
| TENNIS | 50,764 | 39,923 |
| TRACK | 136,107 | 126,059 |
| WOMEN'S BASKETBALL | 262,555 | 240,447 |
| STRENGTH & COND. | 34,972 | 33,707 |
| SOCCER | 70,681 | 62,294 |
| GOLF | 43,488 | 40,865 |
| FOOTBALL | 1,512,854 | 1,267,045 |
| BASKETBALL | 521,913 | 499,326 |
| BASEBALL | 90,797 | 81,308 |
| CHEERLEADERS | 6,830 | 6,433 |
| BAND | 0 | 0 |
| MMC | 54,000 | 68,100 |
| LADY HERD CLASSIC | 6,188 | 6,515 |
| | 2,870,867 | 2,541,592 |
| FACILITIES BUILDING | 482,635 | |
| DEBT SERVICE | | |
| TOTAL | 4,971,272 | 3,459,215 |